

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Children's Services Management Component Budget Summary

Component: Children's Services Management

Contribution to Department's Mission

The Children's Services Management component provides comprehensive technical, managerial, and financial support to the front line social workers throughout the state as well as the Women, Infants, and Children (WIC), Healthy Families, Infant Learning, and Children's Medicaid programs.

Core Services

The Children's Services Management component is composed of the Deputy Commissioner's Office; the Family Services Unit; the Administrative Support Unit; the Program Eligibility and Tribal Relations Unit; and the Healthy Families Program.

The Deputy Commissioner's Office provides oversight and guidance on program development and division policy implementation. The Children's Services Management component also supports the Online Resources for the Children of Alaska (ORCA).

The Family Services Unit performs program development and field support in the licensing of foster homes and assists in investigations, revocations, litigation, and regulations development. This unit ensures statewide consistency in practice by providing technical assistance to the field, analyzing proposed legislation, preparing draft position papers and regulations, and developing policies and procedures to carry out the division's responsibilities. This unit writes and administers grants related to program improvements, coordinates with other divisions and departments on child and family services issues, and prepares and publishes the division's annual report.

The Program Eligibility and Tribal Relations Units develop and maintain flexible funding mechanisms to maximize federal funding resources and assure compliance with state and federal guidelines and regulations.

The Healthy Families program provides child abuse and neglect prevention services to communities and target groups statewide. The Healthy Families program screens all births and offers families with positive screens an assessment of eligibility for voluntary home visiting services. Paraprofessional home visitors offer families of pregnant women and newborns who have significant life stressors, intensive services designed to enhance the parent's ability to provide a safe and nurturing environment for the infant(s).

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$7,909,400	Personnel:	
	Full time	39
	Part time	1
	Total	40

Key Component Challenges

Continued Development, Implementation, and Maintenance of the Online Resources for the Children of Alaska (ORCA) Information Management System: The ORCA information system went live in September of 2004, only six weeks behind its original schedule. The complex financial and provider payment modules were brought online in February of 2005, 22 months after project inception. National standards for development of a system as complex as ORCA is four to five years.

There are still challenges to be faced as OCS develops the capacity to maintain the system with significantly less

reliance on contract services. OCS needs to provide adequate, available help desk services for front line workers as well as subject matter experts to provide hands-on services and training for new and existing workers. Policy and procedure updates continue.

In many areas of the State, infrastructure is inadequate to support ORCA. These sites experience extreme communications delays and productivity loss due to the slow performance of network connections. This is a state-wide effort and OCS continues to work with other State agencies toward adequate bandwidth to avoid lost productivity and worker frustration.

Increase Federal Title IV-E Revenue: The OCS is reimbursed from the Federal Title IV-E program for direct services provided to eligible children in custody. As the number of eligible children increase, the federal reimbursement rate also increases. In order to maximize the division's ability to claim federal dollars for services provided, workers must focus on timely and accurate accounting and documentation required. Remaining in compliance while maximizing available federal participation takes considerable time and effort on behalf of the administrative and the front line workers.

Significant Changes in Results to be Delivered in FY2007

Children's Services Management is committed to continued work with families and communities to support the well-being of Alaska's children and youth.

Funding for ORCA (Online Resources for the Children of Alaska) will allow for full utilization of the more complex and high profile portions of the web based application such as financial processing, financial reporting, and provider payments, increasing accuracy and timeliness. Staff will be provided with the additional help desk and training support needed to leverage the functionality available in the ORCA system.

The addition of two positions to serve on the Bring the Kids Home Regional Out-of-State Placement Committee will, in conjunction with new BRS beds for non-custody kids, speed up implementation of the BTKH campaign and attainment of the goals to serve children closer to home and keep families more involved and intact.

Proposed enhancements to existing programs and process along with new initiatives and demonstration projects will enhance families' capacities to give their children a healthy start, to provide them with safe and permanent homes, to maintain cultural connections, and to realize potential.

Major Component Accomplishments in 2005

Professional Review and Analysis: Children's Services Management personnel provided professional reviews and analysis on changes in state and federal requirements; assisted in implementation of decisions; analyzed and testified on proposed legislation; reviewed and revised necessary regulatory changes; and responded to inter-governmental and public inquiries.

Complex Financial Management: Children's Services Management personnel controlled the Office of Children's Services financial resources; prepared the office's budget request; audited accounting data for compliance with contracts and grants; provided financial projections; performed statistical, cost and budget analyses; and prepared comprehensive financial reports. Financial management/fiscal functions were transferred to Finance and Management Services; however staff are still housed within the division and continue to provide the same support functions to OCS.

Achievements toward Successful Implementation of the Performance Improvement Plan: The OCS achieved performance improvement goals in four of seven outcome areas and all systematic areas.

Development of Quality Assurance (QA) Unit: The OCS developed a statewide, on-site quality assurance program that operates on four separate levels within OCS: Supervisory Case Review, Administrative Case Review, On-site Case Review by QA staff, and Regional Continuous Quality Improvement Teams that include key stakeholders. This new unit conducts ongoing reviews of all OCS field offices to evaluate progress in meeting required federal service standards. In addition, the unit provides a mechanism for parents, foster parents, and other stakeholders to provide annual feedback to OCS on performance. Each region's Continuous Quality Improvement Team reviews information from reviews conducted to incorporate findings into practice and management changes.

Healthy Families Services: The Healthy Families programs enhance the ability of parents to protect, nurture, and support the development of their children by reducing stress factors that may lead to maltreatment. During FY 2005, the program provided services to more than 400 families throughout Alaska.

ORCA (Online Resources for the Children of Alaska) Services/Support Ownership: ORCA's complex financial and payment system went live in February 2005, 22 months after project inception. Typical system development time nationwide is 4 to 5 years. Alaska's achievement received national recognition in 2005.

ORCA Federal Review - No Payback of \$6 Million in Federal funds: In September 2005, the U.S. Department of Health and Human Services conducted an assessment of ORCA. Federal reviewers visited 5 locations and interviewed nearly 100 OCS staff about ORCA. The review, while in draft status, notes that

1. Prior to ORCA, Alaska had spent over \$6.0 million in federal funds and made no significant progress toward implementing a system;
2. Alaska has made significant progress in meeting federal requirements and is no longer in jeopardy of having to pay back matching Title-IV-E funds expended during the previously failed development effort;
3. OCS workers are embracing ORCA as a system that supports the OCS business model;
4. Performance related concerns relate to bandwidth issues; and
5. Preliminary findings have identified that staff need additional help desk and training support to leverage the functionality available in the ORCA system.

Statutory and Regulatory Authority

AS 47.05.010 Duties of the department
AS 47.14.100 Powers and duties of department over care of child.
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 47.14.980 Grants-in-aid
AS 44.29.020 (a) Duties of Department
Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

Contact Information

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Children's Services Management Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,065.8	2,792.4	3,339.1
72000 Travel	157.5	12.3	20.8
73000 Services	946.8	1,490.2	1,886.2
74000 Commodities	33.6	94.0	98.6
75000 Capital Outlay	7.9	42.1	83.1
77000 Grants, Benefits	2,137.6	2,481.6	2,481.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,349.2	6,912.6	7,909.4
Funding Sources:			
1002 Federal Receipts	4,808.2	5,339.3	5,819.2
1003 General Fund Match	287.6	471.0	752.2
1004 General Fund Receipts	862.3	663.8	799.5
1007 Inter-Agency Receipts	386.9	434.3	434.3
1037 General Fund / Mental Health	4.2	4.2	104.2
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	6,349.2	6,912.6	7,909.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,808.2	5,339.3	5,819.2
Interagency Receipts	51015	386.9	434.3	434.3
Restricted Total		5,195.1	5,773.6	6,253.5
Total Estimated Revenues		5,195.1	5,773.6	6,253.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,139.0	5,339.3	434.3	6,912.6
Adjustments which will continue current level of service:				
-Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05	-60.0	0.0	0.0	-60.0
-Transfer Public Information Request Resources to Information Technology Services	-82.7	0.0	0.0	-82.7
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	17.5	34.7	0.0	52.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.9	3.9	0.0	5.8
-FY 07 Retirement Systems Cost Increase	31.9	64.4	0.0	96.3
Proposed budget increases:				
-ORCA Services Ownership and Upgraded Infrastructure	495.0	255.0	0.0	750.0
-Bring the Kids Home - Regional Out-of-State Placement Committees	100.0	100.0	0.0	200.0
-Risk Management Self-Insurance Funding Increase	13.3	21.9	0.0	35.2
FY2007 Governor	1,655.9	5,819.2	434.3	7,909.4

Children's Services Management Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	33	39	Annual Salaries	2,224,373
Part-time	1	1	COLA	61,218
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	1,245,482
			Less 5.44% Vacancy Factor	(191,973)
			Lump Sum Premium Pay	0
Totals	35	40	Total Personal Services	3,339,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	0	0	1	0	1
Assoc Coordinator	0	0	2	0	2
Dep Commissioner	0	0	1	0	1
Elig Technician III	0	0	1	0	1
Health Program Mgr II	1	0	0	0	1
Medical Assist Admin I	0	0	1	0	1
Prog Coordinator	0	0	2	0	2
Program Coordinator	0	0	1	0	1
Project Asst	2	0	0	0	2
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Social Services Associate II	0	0	1	0	1
Social Services Prog. Admin.	0	0	2	0	2
Social Svcs Prog Coord	0	0	12	0	12
Social Svcs Prog Officer	0	0	3	0	3
Totals	5	0	35	0	40